

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification								Date: February 2000		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DEFENSE-WIDE, BUDGET ACTIVITY 4					R-1 ITEM NOMENCLATURE CALS, The Strategy, PE 0603736D8Z					
COST (\$ in Millions)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Cost to Complete	Total Cost
Total PE Cost	6.994	5.488	1.585	1.612	1.648	1.682	1.714		Continuing	Continuing
Program Specifics										
<p>A. <u>Mission Description and Budget Item Justification</u></p> <p>(U) (U) <u>BRIEF DESCRIPTION OF ELEMENT</u>: CALS is an international core strategy to share integrated digital product data through a set of standards to achieve efficiencies in business and operational mission areas. DoD's overarching goal in CALS is to develop a seamless defense enterprise in which the knowledge products of the acquisition process are immediately and rapidly accessible to all authorized users while maintaining near immediate currency and quality of information. This desired state is referred to as the "Integrated Data Environment (IDE)". The IDE (immediate access to quality information) drives many defense-wide and functional-specific reforms and business process improvements. The rapid sharing of information is an implied requisite of Integrated Product and Process Teams, a fundamental process for implementing concurrent engineering and streamlining project management. Digitized information frees logistics support and operator personnel from the burden of cumbersome document or file formats for information processing or presentation – enabling new methods for the performance of maintenance and training tasks based on interactive electronic technologies. This program element is to (1) assess and transition evolving automation technologies into the CALS strategy; (2) develop, maintain and apply to weapon system program office operations an executable business model for the application of CALS and related technologies; (3) integrate technical and functional requirements into a Shared Information Framework of the standards, protocols, procedures, and network management conventions required to achieve compatible implementation of the IDE throughout the international defense enterprise.</p> <p>(U) <u>FY 1999 Accomplishments</u></p> <ul style="list-style-type: none"> Completed Tri-Service IETM architecture (\$3.456 Million) Continued to reengineer logistics processes based on CALS technologies (\$1.000 Million) Assessed integration of CALS technologies with dynamic product models (\$.368 Million) Completed development of CALS-based Navy "Telogistics" prototype (\$.170 Million) Continue integration of maintenance prognostics and IETM architecture (\$2.000 Million) <p>(U) <u>FY 2000 Program</u></p> <ul style="list-style-type: none"> Continue to reengineer logistics processes based on CALS technologies (\$1.010 Million) Employ CALS in developing architectures to govern the modernization of integrated supply chain information systems (\$.800 Million) Continued to reengineer logistics processes based on CALS technologies and integrate maintenance prognostics and IETM architecture (\$3.378 Million) 										

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2000
<ul style="list-style-type: none"> • Integrate CALS technologies with dynamic product models (\$.300 Million) 				
<div style="margin-left: 40px;">(U) <u>FY 2001 Plans</u></div>				
<ul style="list-style-type: none"> • Continue to reengineer logistics processes based on CALS technologies (\$.900 Million) • Continue to employ CALS in developing architectures to govern the modernization of integrated supply chain information systems (\$.685 Million) 				
<div style="margin-left: 40px;">(U) <u>FY 2002 Plans</u></div>				
<ul style="list-style-type: none"> • Continue to reengineer logistics processes based on CALS technologies (\$.908 Million) • Continue to employ CALS in developing architectures to govern the modernization of integrated supply chain information systems (\$.704 Million) 				
<div style="margin-left: 40px;">B. <u>Program Change Summary</u> (\$ million)</div>				
	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>Total Cost</u>
Previous President's Budget	7.765		1.623	Continuing
Appropriated Value		5.652		
Adjustments to Appropriated Value				
a. Congressionally Directed				
Appropriation Reduction				
b. congressionally Directed				
Undistributed Reduction				
c. Below threshold reprogramming, inflation				
savings, rescission	(.771)	(.164)	(.038)	
Current Budget Submit/President's Budget	6.994	5.488	1.585	Continuing
Change Summary Explanation:				
Funding:	Adjustments reflect inflation savings and the Government-wide rescission.			
Schedule:	N/A			
<div style="margin-left: 40px;">Technical: N/A</div>				
<div style="margin-left: 40px;">C. <u>Other Program Funding Summary:</u> N/A</div>				
<div style="margin-left: 40px;">D. <u>Acquisition Strategy:</u> N/A</div>				

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification				Date:
				February 2000
E. <u>Schedule Profile</u> : N/A				
Fiscal Year actual and planned events:				
	FY 1999	FY2000	FY2001	
Acquisition Milestones: N/A				
Engineering Milestones: N/A				
T&E Milestones: N/A				
Contract Milestones: N/A				

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2000

UNCLASSIFIED